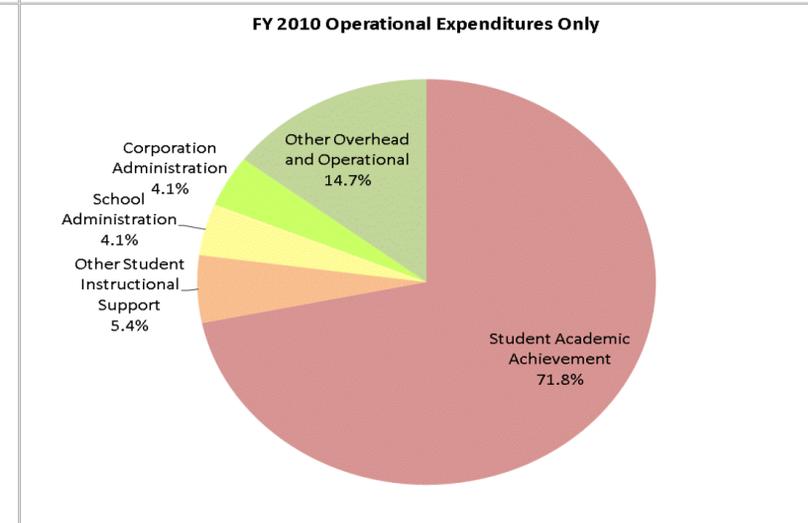
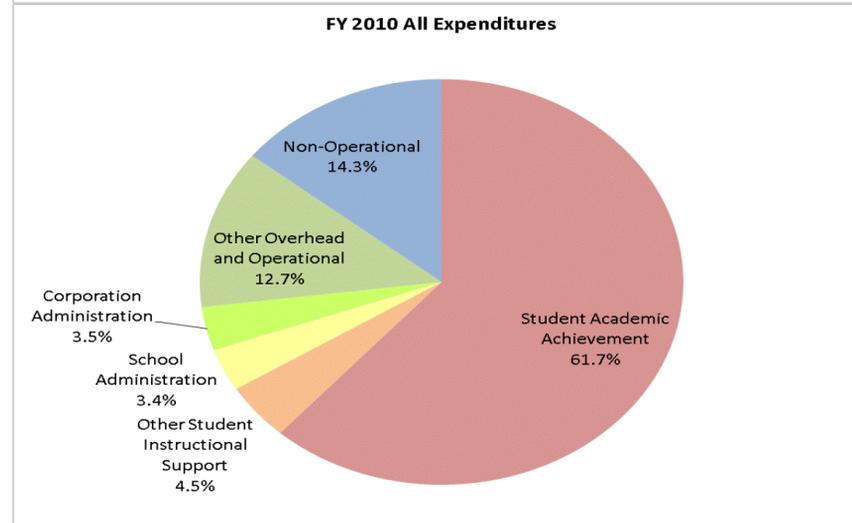
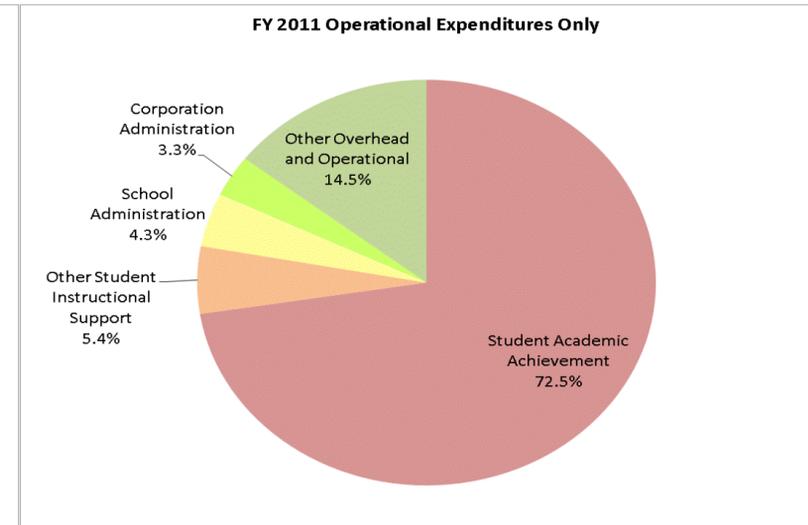
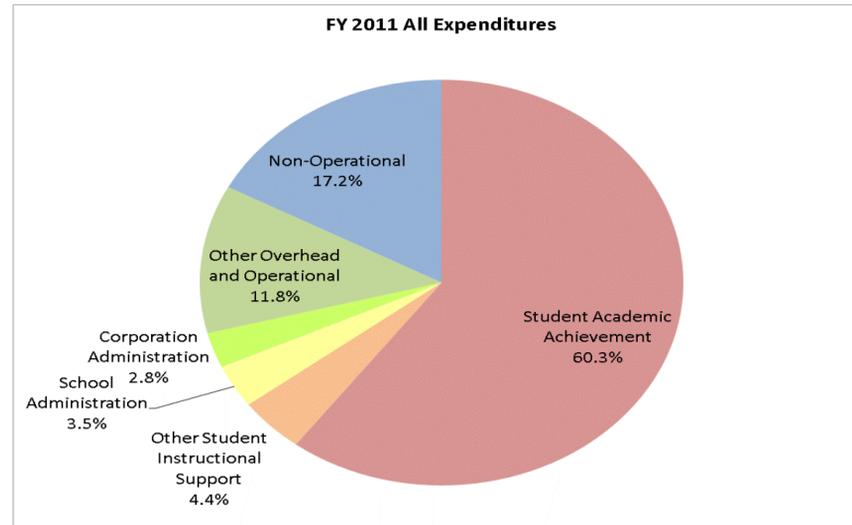


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**Goshen Community Schools (2315)**

Goshen Community Schools (2315)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$28,971,568	56.0%	\$43,141,421	61.0%	\$53,282,271	61.7%	\$49,846,074	60.3%
Student Instructional Support	\$5,648,089	10.9%	\$6,118,629	8.6%	\$6,831,742	7.9%	\$6,510,206	7.9%
Overhead and Operational	\$7,433,686	14.4%	\$10,730,097	15.2%	\$13,938,008	16.1%	\$12,071,418	14.6%
Nonoperational	\$9,661,623	18.7%	\$10,750,973	15.2%	\$12,368,923	14.3%	\$14,221,402	17.2%
<b>Grand Total</b>	<b>\$51,714,966</b>		<b>\$70,741,119</b>		<b>\$86,420,945</b>		<b>\$82,649,099</b>	

	FY 2001	FY 2006	FY 2010	FY 2011
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	66.9%	69.6%	69.6%	68.2%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**Goshen Community Schools (2315)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11025 Regular Programs; Non Spec Ed Preschool				\$20,000			
	11050 Regular Programs; Full Day Kindergarten		\$146,489	\$1,632,071	\$1,425,457		> 500%	-13%
	11100 Regular Programs; Elementary	\$7,042,349	\$9,191,815	\$14,012,328	\$12,411,645	76%	35%	-11%
	11200 Regular Programs; Middle/Junior High	\$2,420,939	\$3,107,380	\$4,657,510	\$4,714,980	95%	52%	1%
	11300 Regular Programs; High School	\$2,906,359	\$4,019,284	\$5,916,299	\$5,827,911	101%	45%	-1%
	11460 Vocational Education; Occupational Home Economics	\$214,631	\$189,983	\$279,853	\$287,913	34%	52%	3%
	11470 Vocational Education; Business Education	\$148,301	\$166,069	\$161,864	\$163,579	10%	-1%	1%
	11490 Vocational Education; Industrial Education B	\$344,506	\$254,582	\$342,284	\$288,576	-16%	13%	-16%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School		\$90,676	\$249,094	\$231,147		155%	-7%
	11630 Regular Programs; Alternative Education Programs; High School		\$645,590	\$1,084,291	\$983,719		52%	-9%
	12110 Gifted And Talented; Gifted and Talented	\$97,592	\$127,536	\$209,351	\$134,466	38%	5%	-36%
	12150 Gifted And Talented; High Ability Student Programs			\$40,812	\$45,395			11%
	12210 Mental Disabilities; Mild Mental Disabilities	\$3,331	\$2,116	\$741	\$1,540,001	> 500%	> 500%	> 500%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,264,434	\$1,938,408	\$3,122,949	\$3,249,104	157%	68%	4%
	12310 Physical Impairment; Orthopedic Impairment	\$53,453	\$71,124	\$118,010	\$17,449	-67%	-75%	-85%
	12330 Physical Impairment; Visual Impairment	\$67,244	\$107,745	\$165,348	\$164,284	144%	52%	-1%
	12340 Physical Impairment; Hearing Impairment	\$263,325	\$353,484	\$577,184	\$521,420	98%	48%	-10%
	12350 Physical Impairment; Homebound	\$81,913	\$81,679	\$51,868	\$31,214	-62%	-62%	-40%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$873,082	\$946,839	\$1,385,244	\$1,372,528	57%	45%	-1%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$216,684	\$549,816	\$1,354,632	\$1,374,956	> 500%	150%	2%
	12510 Culturally Different; Communication Disorders				\$41,479			
	12520 Culturally Different; Compensatory	\$309,665	\$329,090	\$669,843	\$597,584	93%	82%	-11%
	12610 Learning Disability	\$696,061	\$849,031	\$2,001,456	\$2,065,688	197%	143%	3%
	12810 Special Education Preschool		\$1,050,613	\$1,375,614	\$1,336,495		27%	-3%
	12900 Other Special Programs	\$211,925	\$285,520	\$486,420	\$422,920	100%	48%	-13%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$12,560	\$4,895	\$156,448	\$142,192	> 500%	> 500%	-9%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$144,620	\$166,075			-100%	-100%	
	14100 Summer School Programs; Elementary	\$71,021	\$69,716	\$196,570	\$188,693	166%	171%	-4%
	14200 Summer School Programs; Middle/Junior High School	\$82,359	\$42,236	\$73,936	\$63,936	-22%	51%	-14%
	14300 Summer School Programs; High School	\$88,931	\$72,786	\$23,136	\$18,996	-79%	-74%	-18%
	16100 Remediation Testing	\$80,470	\$53,369	\$326,833	\$292,674	264%	448%	-10%
	16200 Preventive Remediation	\$796,539	\$460,576	\$338,113	\$394,807	-50%	-14%	17%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$120,205	\$141,676	\$204,504	\$218,039	81%	54%	7%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$2,824,225	\$4,344,797	\$7,646,254	\$6,033,841	114%	39%	-21%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other		\$223,719				-100%	
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other		\$10,537	\$1,007,865	\$876,413		> 500%	-13%
	17900 Payments to Other Governmental Units Within State; Other	\$14,972	\$1,000			-100%	-100%	
	22110 Improvement of Instruction; Service Area Direction	\$68,606	\$38,935	\$157,882	\$44,564	-35%	14%	-72%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$80,825	\$130,547	\$474,785	\$309,042	282%	137%	-35%
	22130 Improvement of Instruction; Instructional Staff Training	\$41,906	\$328	\$77,856	\$91,182	118%	> 500%	17%
	22220 Library/Media Services; School Library	\$304,632	\$317,297	\$485,866	\$480,121	58%	51%	-1%
	22230 Library/Media Services; Audiovisual	\$31,127	\$12,658	\$17,780	\$14,564	-53%	15%	-18%
	22240 Library/Media Services; Educational Television	\$10,453	\$7,802	\$6,826	\$5,959	-43%	-24%	-13%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$591,291	\$525,473	\$747,274	\$716,293	21%	36%	-4%
	22320 Instruction, Related Technology; Student Learning Centers			\$814,547	\$94,988			-88%
	22360 Instruction, Related Technology; Network Support		\$402,241				-100%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$173,123	\$64,745			-63%
	22900 Other Support Service, Instructional Staff			\$6,320	\$77,731			> 500%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$230,266	\$526,826	\$354,385	\$404,440	76%	-23%	14%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$189,413	\$8,603	\$96,901	\$42,943	-77%	399%	-56%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,164,320	\$1,651,677					
<b>Student Academic Achievement Total</b>		<b>\$24,164,539</b>	<b>\$33,718,637</b>	<b>\$53,282,271</b>	<b>\$49,846,074</b>	<b>106%</b>	<b>48%</b>	<b>-6%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services			\$8,084				-100%
	21140 Attendance and Social Work Services; Pupil Accounting	\$8,076	\$9,147	\$495	\$2,555	-68%	-72%	416%
	21220 Guidance Services; Counseling Services	\$717,906	\$705,654	\$1,079,224	\$1,138,684	59%	61%	6%
	21250 Guidance Services; Records Maintenance			\$49,091	\$52,472			7%

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2010 - June 2011  
Goshen Community Schools (2315)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	21310 Health Services; Service Area Direction	\$9,752	\$5,169			-100%	-100%	
	21320 Health Services; Medical Services	\$30				-100%		
	21340 Health Services; Nurse Services	\$181,879	\$227,413	\$392,912	\$393,535	116%	73%	0%
	21390 Health Services; Other Health Services			\$1,364	\$3,752			175%
	21410 Psychological Services; Service Area Direction			\$119,695	\$123,404			3%
	21420 Psychological Testing	\$426,906	\$520,081	\$868,465	\$861,421	102%	66%	-1%
	21490 Other Psychological Services	\$338				-100%		
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$133,111	\$191,839	\$53,512	\$18,610	-86%	-90%	-65%
	21620 Occupational Therapy, Related Services; Occupational Therapy Services			\$153,926	\$103,105			-33%
	21720 Physical Therapy Services; Physical Therapy Services			\$36,232	\$30,294			-16%
	21810 Special Education Administration; Service Area Direction	\$629,783	\$745,388	\$1,139,191	\$926,916	47%	24%	-19%
	21890 Special Education Administration; Other Special Education Administration	\$858,209	\$91,362		\$1,298	-100%	-99%	
	24100 Office of The Principal	\$1,532,392	\$1,854,112	\$2,858,049	\$2,783,085	82%	50%	-3%
	24900 Other Support Services, School Administration	\$46,490	\$155,779	\$71,502	\$71,075	53%	-54%	-1%
<b>Student Instructional Support Total</b>		<b>\$4,544,873</b>	<b>\$4,505,943</b>	<b>\$6,831,742</b>	<b>\$6,510,206</b>	<b>43%</b>	<b>44%</b>	<b>-5%</b>
<b>Overhead and Operational</b>								
	23120 Board of Education; Service Area Assistants	\$52,807	\$54,792	\$68,102	\$55,076	4%	1%	-19%
	23150 Board of Education; Legal Services	\$49,483	\$11,659	\$20,404	\$31,698	-36%	172%	55%
	23160 Board of Education; Promotion Expenses	\$4,635	\$6,486	\$4,650	\$4,373	-6%	-33%	-6%
	23190 Board of Education; Other Governing Body Services		\$1,875	\$671	\$899		-52%	34%
	23210 Executive Administration; Office of The Superintendent	\$293,435	\$440,688	\$828,416	\$796,569	171%	81%	-4%
	23230 Executive Administration; Staff Relations and Negotiations	\$2,799	\$1,754	\$975	\$764	-73%	-56%	-22%
	25110 Fiscal Services; Office of The Business Manager	\$237,969	\$139,037	\$233,971	\$246,106	3%	77%	5%
	25120 Fiscal Services; Service Area Direction			\$2,069	\$1,517			-27%
	25160 Fiscal Services; Financial Accounting				\$249			
	25191 Other Fiscal Services; Refund of Revenue	\$13,435	\$124,015	\$434,582	\$84,137	> 500%	-32%	-81%
	25192 Other Fiscal Services; Petty Cash			\$299				-100%
	25195 Other Fiscal Services; Bank Account Service Charge	\$793	\$2,112	\$5,083	\$3,850	386%	82%	-24%
	25400 Planning, Research, Development and Evaluation			\$10,000				-100%
	25790 Personnal Services; Other Professional Services			\$632,187	\$268,038			-58%
	25850 Administrative Technology Services; Network Support			\$753,497	\$826,401			10%
	26100 Operation and Maintenance of Plant Services; Service Area Direction			\$7,146	\$135			-98%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,675,199	\$3,316,550	\$4,481,753	\$3,900,088	46%	18%	-13%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$17,286	\$6,661	\$1,080	\$2,189	-87%	-67%	103%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$622,666	\$686,800	\$632,680	\$516,351	-17%	-25%	-18%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$4,268						
	26499 2007 Account Code - Other		\$436,887					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)			\$50,166	\$47,060			-6%
	26600 Operation and Maintenance of Plant Services; Security Services	\$293				-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$27,252	\$218,931	\$217,720	\$143,046	425%	-35%	-34%
	27010 Student Transportation; Service Area Direction	\$58,341	\$101,662	\$145,769	\$152,127	161%	50%	4%
	27100 Student Transportation; Vehicle Operation	\$618,403	\$872,976	\$1,237,552	\$1,226,438	98%	40%	-1%
	27200 Student Transportation; Monitoring Services	\$1,017	\$5,491	\$60,322	\$57,377	> 500%	> 500%	-5%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$219,713	\$466,769	\$557,929	\$557,916	154%	20%	0%
	27400 Student Transportation; Purchase of School Buses	\$225,430	\$409,761	\$452,833		-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$30,682	\$67,232	\$54,139	\$65,061	112%	-3%	20%
	27700 Student Transportation; Contracted Transportation Services	\$93,059	\$132,954	\$157,318	\$154,545	66%	16%	-2%
	27900 Student Transportation; Other Student Transportation Services	\$581	\$8,429	\$39,073	\$2,319	299%	-72%	-94%
	31200 Food Services Operations; Food Preparation and Dispensing	\$586,316	\$647,377	\$1,404,437	\$1,400,831	139%	116%	0%
	31400 Food Services Operations; Food Purchases	\$610,133	\$803,590	\$1,138,164	\$1,259,474	106%	57%	11%
	31900 Other Food Services	\$22,490	\$131,091	\$305,020	\$266,784	> 500%	104%	-13%
<b>Overhead and Operational Total</b>		<b>\$6,468,487</b>	<b>\$9,095,581</b>	<b>\$13,938,008</b>	<b>\$12,071,418</b>	<b>87%</b>	<b>33%</b>	<b>-13%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$1,315				-100%		
	33300 Civic Services	\$5,134				-100%		
	33400 Athletic Coaches	\$232,594	\$300,036	\$381,828	\$388,081	67%	29%	2%
	33940 Child Care Services	\$2,476	\$51,707	\$6,615	\$43,638	> 500%	-16%	> 500%
	33950 Step Ahead	\$30,037	\$33,568	\$37,564	\$393	-99%	-99%	-99%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**Goshen Community Schools (2315)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	33990 Other Community Services; Other	\$162	\$6,930	\$33,758	\$27,004	> 500%	290%	-20%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$397,644	\$763,860	\$432,255	\$298,364	-25%	-61%	-31%
	43000 Facilities Acquisition and Construction; Professional Services	\$11,013	\$100,152	\$128,560	\$70,614	> 500%	-29%	-45%
	45100 Building Acquisition, Construction and Improvements	\$1,005,893	\$396,899	\$529,819	\$1,388,902	38%	250%	162%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$259,765	\$94,292			-100%	-100%	
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$140,000	\$10,142	\$23,030		-84%	127%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$488,537	\$611,182	\$852,465	\$1,017,190	108%	66%	19%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$85,891	\$112,024	\$128,941	\$69,660	-19%	-38%	-46%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,276,055	\$813,726	\$233,365	\$174,040	-86%	-79%	-25%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$56,687	\$85,789	\$42,439	\$90,900	60%	6%	114%
	51100 Debt Services; Principal on Debt; Bonds	\$55,000	\$390,000	\$524,900	\$570,000	> 500%	46%	9%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt				\$81,803			
	52100 Debt Services; Interest on Debt; Bonds	\$12,564	\$253,844	\$181,905	\$159,156	> 500%	-37%	-13%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$208,348	\$56,571	\$29,910	\$2,898	-99%	-95%	-90%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,190,553	\$6,046,700	\$4,714,300	\$5,790,000	12%	-4%	23%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$3,448,700	\$3,277,000			-5%
	53200 Debt Services; Lease Rental; Equipment ; Principal		\$18,668				-100%	
	54200 Common School Fund; Principal	\$267,722	\$335,224	\$646,657	\$744,053	178%	122%	15%
	59100 Other Debt Services Obligations; Registrars Fee			\$4,200	\$4,075			-3%
	60700 Nonprogramed Charges; Scholarships	\$1,000	\$18,045	\$600	\$600	-40%	-97%	0%
<b>Nonoperational Total</b>		<b>\$9,588,389</b>	<b>\$10,629,216</b>	<b>\$12,368,923</b>	<b>\$14,221,402</b>	<b>48%</b>	<b>34%</b>	<b>15%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$570,734	\$826,383					
	26492 2007 Account Code - Social Security	\$1,900,928	\$2,299,298					
	26493 2007 Account Code - Workmen's Compensation	\$109,646	\$194,465					
	26494 2007 Account Code - Group Insurance	\$4,010,517	\$7,901,104					
	26496 2007 Account Code - Unemployment Compensation	\$1,621	\$10,219					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$355,232	\$1,560,274					
<b>Prorated By Fund Total</b>		<b>\$6,948,677</b>	<b>\$12,791,743</b>					